

DESCRIPTION OF SERVICES

The mission of the James City County Unit of the Virginia Cooperative Extension is to provide cost-effective educational programming for youth and adults that help participants increase knowledge, develop new skills, modify attitudes, and facilitate change leading to a higher quality of life in a safe, pleasant environment.

OBJECTIVES

1. Provide research-based educational programs and services that help participants to increase economic value from commercial pursuits in horticulture, agriculture, and management of natural resources.
2. Provide training and support for maintaining a network of highly trained Extension volunteers who are empowered to assist in planning, implementing and evaluating Extension educational programs.
3. Develop, implement new, and maintain current, 4-H community clubs, special interest clubs, and camping programs to provide educational opportunities for county youth ages 5-19.
4. Offer variety of educational programs, services, and activities to targeted at-risk communities to give youth/families opportunity/motivation to develop to become self-directive, contributing citizens.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 69,406	\$ 68,671	\$ 68,372
Operating	26,651	24,761	25,461
Capital	1,500		
Total	\$ 97,557	\$ 93,432	\$ 93,833

PERSONNEL

Full-time Personnel	3	3	3
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These are State employees with County paying part of compensation.

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Educational Programs Conducted	480	500	500
People Served by Staff	12,000	13,000	13,500
People Served by Volunteers	15,000	15,000	15,000
Media Prog (TV/Newspaper, etc.)	100	120	120
Samples Analyzed (Soil, Insects, Weeds, etc.)	400	440	440
Newsletters Mailed	10,000	10,200	10,500

BUDGET COMMENTS

This budget provides for a continued level of service.